

Appendix H: Costs for Alternative C

**TABLE H-1A: DEVELOPMENT COST ESTIMATE FOR THE LOUIS ARMSTRONG PARK LOCATION —
REMOVAL OF THE RABASSA AND REIMANN HOUSES (CLASS “C” COST ESTIMATE*)**

ITEM	COST
Demolition of breezeway and elevator tower	\$25,000
Relocation of Rabassa and Reimann Houses	75,000
Unit cost for Restoration of Perseverance Hall No. 4 and Caretaker’s House (\$250/sf x 6,000 sf)	1,500,000
Unit cost for new construction of Restrooms, Elevator, Educational Classrooms (\$150/sf x 4,700 sf)	705,000
Landscape, Hardscape, and Lagoon Bridge	275,000
Development of contract documents	300,000
Project Inspection	75,000
Contingencies	250,000
TOTAL COST	\$3,205,000

*These costs do not include furnishings or interpretive exhibits.

**TABLE H-1B: DEVELOPMENT COST ESTIMATE FOR THE LOUIS ARMSTRONG PARK LOCATION —
REHABILITATION OF THE RABASSA AND REIMANN HOUSES (CLASS “C” COST ESTIMATE*)**

ITEM	COST
Demolition of breezeway and elevator tower	\$25,000
Unit Cost for Rehabilitation of Rabassa and Reimann Houses (\$250/sf x 6350 sf)	1,587,500
Unit cost, Restoration of Perseverance Hall No. 4 and Caretaker’s House (\$250/sf x 6,000 sf)	1,500,000
Unit cost for new construction of elevator and stair (\$150/sf x 4,700 sf)	150,000
Landscape, Hardscape, and Lagoon Bridge	275,000
Development of contract documents	350,000
Project Inspection	75,000
Contingencies	275,000
TOTAL COST	\$4,237,500

*These costs do not include furnishings or interpretive exhibits.

**TABLE H-2: PLANNING, DESIGN, AND CONSTRUCTION COSTS
FOR INTERPRETIVE MATERIALS AND DISPLAYS**

ALTERNATIVE C — PHASE I (PARK SERVICE-FUNDED):			
ELEMENT	ITEM	ITEM COST	TOTAL COSTS
DESIGN	Comp Design	\$56,500	
DESIGN SUBTOTAL			\$56,500
PLANNING	Exhibit Planning, includes \$170,000 for artwork, graphics, and models	448,000	
	Wayside Planning	59,000	
	Audio/Visual Planning	37,000	
PLANNING SUBTOTAL			544,000
CONSTRUCTION	Exhibit Production	852,000	
	Conservation Labs	81,000	
	Wayside Production	75,000	
	Audio/Visual Production	346,000	
	Audio/Visual Equipment	132,000	
CONSTRUCTION SUBTOTAL			1,486,000
SUBTOTAL			\$2,086,500
ALTERNATIVE C — PHASE II (PARTNERSHIPS AND PRIVATE SECTOR-FUNDED):			
ELEMENT	ITEM	ITEM COST	TOTAL COSTS
DESIGN	Comp Design	\$66,500	
DESIGN SUBTOTAL			\$66,500
PLANNING	Exhibit Planning, includes \$330,000 for artwork, graphics, and models	1,138,000	
	Wayside Planning	95,000	
	Audio/Visual Planning	18,000	
PLANNING SUBTOTAL			1,251,000
CONSTRUCTION	Exhibit Production	2,688,000	
	Conservation Labs	135,000	
	Wayside Production	118,000	
	Audio/Visual Production	415,000	
	Audio/Visual Equipment	90,000	
CONSTRUCTION SUBTOTAL			3,446,000
SUBTOTAL			\$4,763, 500
TOTAL COSTS (BOTH PHASE I AND PHASE II)			\$6,850,000

TABLE H-3: INTERPRETATION: PERSONAL SERVICES CONTRACTING (MUSICIANS) — ANNUAL COSTS

PUBLIC PROGRAMS	ITEM	ANNUAL COST
	Hire musicians; \$500/hr./group; 2 days/wk.; 3 groups/day; 6 groups/wk = \$3000/wk =	\$156,000
	Rent theater; 300 seats; \$2500/day; 2 days/wk.; 4 wk./yr. =	\$20,000
	Rent theater; 800 seats; \$5000/day; 2 days/wk. 2 wk./yr. =	\$20,000
	Rest of year (6 1/2 months); outdoor concerts; maintenance, protection, and misc. site costs =	\$1,000
	Publicity, Miscellaneous program costs =	\$10,000
EDUCATION PROGRAMS		
	Hire musicians: \$700/program (2–3 classes + public; 2 hr./program); 2 programs/wk; 48 wk./yr. =	\$67,200
TOTAL COST		\$274,200

TABLE H-4: PARK STAFF AND OPERATIONS — ANNUAL COSTS

FULL-TIME EQUIVALENT POSITIONS	TITLE	GRADE	SALARY	BENEFITS AND OVERHEAD*	TOTAL COST
1	Superintendent	GS-12	\$48,000	\$48,000	\$96,000
1	Chief of Interpretation	GS-12	\$48,000	\$48,000	\$96,000
1	Staff Assistant (Partnership Coordinator)	GS-11	\$40,000	\$40,000	\$80,000
1	Music Historian	GS-9	\$33,000	\$33,000	\$66,000
1	Interpretation	GS-9	\$33,000	\$33,000	\$66,000
1	Interpretation	GS-9	\$33,000	\$33,000	\$66,000
1	Interpretation	GS-7	\$27,000	\$27,000	\$54,000
1	Interpretation	GS-5	\$22,000	\$22,000	\$44,000
1	Interpretation	GS-4	\$19,500	\$19,500	\$39,000
1	Interpretation	GS-4	\$19,500	\$19,500	\$39,000
1	Administration/ Interpretation	GS-7	\$27,000	\$27,000	\$54,000
1	Maintenance	GS-5	\$22,000	\$22,000	\$44,000
1	Maintenance	GS-5	\$22,000	\$22,000	\$44,000
1	Maintenance	GS-5	\$22,000	\$22,000	\$44,000
TOTAL STAFF AND COSTS					\$832,000

*Benefits include: Annual leave, sick leave, other types of leave, NPS contributions for retirement benefits, health benefits, etc. Overhead includes expenses such as the costs of tools, supplies, materials, office space, travel, and training that are necessary for employees to do their jobs.